

Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	2,433,700	2,354,800	2,551,200	2,513,000	2,466,300	2,478,800
Percent Change:		(3.2%)	8.3%	(1.5%)	(3.3%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,082,500	1,985,800	2,201,800	2,148,900	2,102,600	2,115,100
Operating Expenditures	265,700	281,500	263,500	274,200	274,200	274,200
Capital Outlay	85,500	87,500	85,900	89,900	89,500	89,500
Total:	2,433,700	2,354,800	2,551,200	2,513,000	2,466,300	2,478,800
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82	40.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	40.82	0	2,514,900	0	2,514,900
One-time 1% Salary Increase H395	0.00	0	16,100	0	16,100
Omnibus CEC Supplemental S1263	0.00	0	20,200	0	20,200
FY 2006 Total Appropriation	40.82	0	2,551,200	0	2,551,200
Removal of One-Time Expenditures	0.00	0	(171,900)	0	(171,900)
FY 2007 Base	40.82	0	2,379,300	0	2,379,300
Benefit Costs Including H844	0.00	0	(33,600)	0	(33,600)
Inflationary Adjustments	0.00	0	4,300	0	4,300
Replacement Items	0.00	0	90,100	0	90,100
Statewide Cost Allocation	0.00	0	6,400	0	6,400
Change in Employee Compensation H844	0.00	0	32,300	0	32,300
FY 2007 Total Appropriation	40.82	0	2,478,800	0	2,478,800
% Change From FY 2006 Original Approp.	0.0%		(1.4%)		(1.4%)
% Change From FY 2006 Total Approp.	0.0%		(2.8%)		(2.8%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included five pickup trucks and computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	40.82	2,115,100	273,600	0	0	0	2,388,700
OT D 0229-15 State Brand Board	0.00	0	600	89,500	0	0	90,100
Totals:	40.82	2,115,100	274,200	89,500	0	0	2,478,800